

Mayor's Performance Report

Property & Construction Management

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



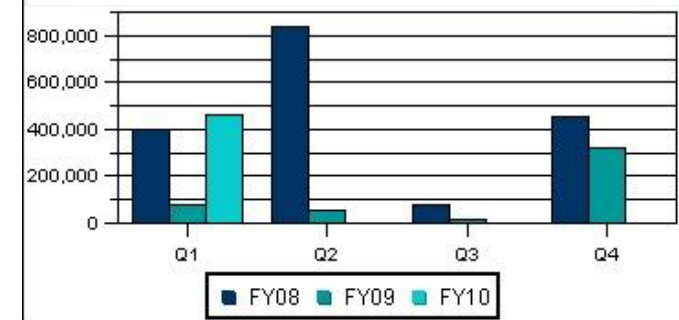
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10	
	Jun	Jun	Jun	Sep	
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target Status
Projects substantially completed	23	21	27	6	6
General contractors selected for capital projects	30	26	20	4	5
Requests for graffiti removal	1,430	1,481	1,321	375	375
Locations receiving graffiti removal	1,392	1,371	1,349	370	338
Pct. of graffiti removal calls responded to within 36 hours	12	13	11	7	10
Pct. of animal control complaints responded to	88	91	91	90	88
Animals adopted at Animal Shelter	152	170	171	68	42
Attendees to special events	2,045,000	1,765,000	467,900	465,000	300,000

Attendees to Special Events



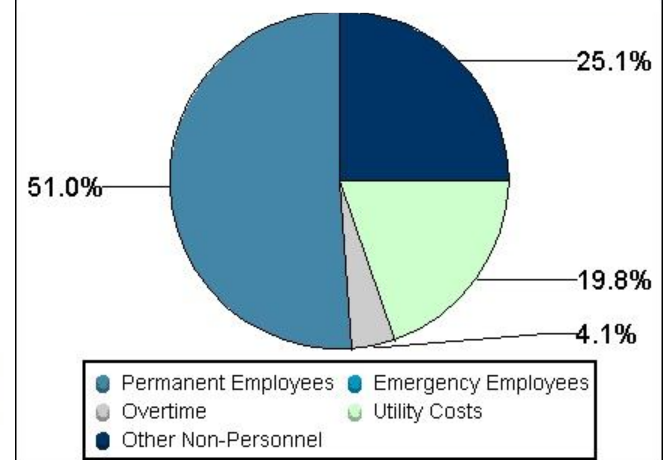
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 PCM FTE	222	216	209	209
A.2 PCM-% of Workforce-people of color	24	24	27	27
A.3 PCM-% of Workforce-women	25	25	24	24
A.4 PCM-% of total person hours absent	3.75	4.14	4.22	4.35
A.5 PCM-Hours absent per employee	68.41	77.19	78.57	20.81

Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	13,639,049	12,475,699	10,805,974	9,893,961	-912,013	-8.44%
Total Emergency Employees	19,606	16,056	71,070	0	-71,070	-100.00%
Total Overtime	1,681,290	1,746,359	792,990	794,790	1,800	0.23%
Utilities	3,485,221	3,720,950	4,179,603	3,837,224	-342,379	-8.19%
Other Non-Personnel	5,721,577	4,728,476	5,492,339	4,868,092	-624,247	-11.37%
Total Expense	24,546,743	22,687,540	21,341,977	19,394,067	-1,947,909	-9.13%

Summary of Annual Budget: FY10



Mayor's Performance Report

Property & Construction Management

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



Thomas M. Menino, Mayor

Performance Highlights

- The City of Boston's Animal Control Division adopted out more pets in FY10 Q1 than it had projected. The Division expects to achieve even more in FY10 as part of the Mayor's Animal Pet Adoption campaign. Responding to a reported higher instance of pet abandonment, the Animal Control Division is working with other local non-profits to find safe and caring homes for dogs, cats, and other pets.
- The City's Graffiti Busters Unit managed to perform nearly as many graffiti removal projects as it received in requests in FY10 Q1. To identify and remove even more graffiti in FY10, the Graffiti Busters Unit conducted a graffiti removal blitz in late August. The number of graffiti requests removed in 36 hours is a good indicator that offensive and/or vulgar graffiti did not occur as much as we originally anticipated.
- In FY10, the Property Management Division substantially completed a variety of major construction projects that will help green municipal operations, improve City services, and lower the City's operational costs. Some of the highlights included the refurbishment of the Rivermoor Archives, the implementation of the City Hall energy efficiency project, and the repair of the Veronica Smith Senior Center. The number of contractors selected for other projects included Dudley Square, Area B-2 Police Station, various Fire Department Station Repairs, and Brighton Branch Library.
- Attendees to special events covers event attendance at both Faneuil Hall and City Hall Plaza. Fairly seasonal in nature, this measure gives a sense of the scale of event management and clean-up that Property Management must participate in. In recent years, this measure has been driven up by Boston's many sports-related championship rallies, but with no such sports celebrations in FY09, attendance dropped below previous years' results. However, attendance picked up in the first quarter of FY10 due to Senator Kennedy's motorcade around Faneuil Hall and City Hall, as well as various other special events.

Mayor's Performance Report

Property & Construction Management

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



Thomas M. Menino, Mayor

Measure Notes

- **Requests for Graffiti Removal:** The City receives a variety of requests for graffiti removal. Graffiti Busters, the division of PCM that removes graffiti, focuses on the removal of large-scale tagging, vulgar or graphic graffiti, and graffiti that is on private property. Other divisions of the City, including the Parks Department, Boston Public Schools and the Public Works Department handle most graffiti removal on property under their supervision.
- **Percentage of Graffiti Removal Calls Responded to Within 36 Hours:** This measure highlights the volume of removal requests that are for graffiti that is graphic or vulgar in nature. Most graffiti requests handled by this division take far longer to respond to, in large part because the City needs a waiver from private property owners to remove graffiti from their property. Due to possible budget constraints in the future, the City may reduce the amount of graffiti removal service it provides for private property.
- **Hours Absent Per Employee:** This number is skewed high because of significant and long-term health issues for a small group of employees, rather than because of an across the board pattern of sick leave use.

Measure Definitions

Projects Substantially Completed: This represents the number of City construction projects, managed by the Property & Construction Management Department, that are substantially completed.

General Contractors Selected for Capital Projects: This represents the number of general contractors selected to construct capital projects that are managed by the Property & Construction Management division. This measure is a rough proxy for the number of construction projects, managed by this department, that have broken ground in this fiscal year.

Requests for Graffiti Removal: This represents the number of requests received through the Mayor's Hotline or other sources for graffiti removal.

Locations Receiving Graffiti Removal: This represents the number of locations receiving graffiti removal.

Pct. of Graffiti Removal Calls Responded to Within 36 Hours: This represents the number of graffiti removal requests that are responded to within 36 hours due to graphic or vulgar nature.

Pct. of Animal Control Complaints Responded to: This represents the percentage of the overall animal control complaints that are responded to.

Animals Adopted at Animal Shelter: This is the number of animals that are adopted from the Animal Control Shelter.

Attendees to Special Events: This is an estimate of the number of people who attend major special events on City land.

FTE: This measure represents the number of full time equivalents in the department.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.